

ADOPTED 2005 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES -
INFORMATION MANAGEMENT SERVICES DIVISION

UNIT NO. 1160

FUND: Internal Service - 0026

OPERATING AUTHORITY & PURPOSE

The Information Management Services Division (IMSD) of the Department of Administrative Services consists of four functional groups: Applications Services; Technical Support and Infrastructure Services; Document, Distribution and Records Services; and Administrative Support Services. Applications Services and Technical Support and Infrastructure Services are authorized by Section 32.64 of the Milwaukee County Ordinances. Section 32.62 authorizes Document Services (formerly Graphic Reproduction Services). Sections 32.65 and 32.66 authorize the Records Center and Records Management Services.

OBJECTIVES

IMSD's primary objective is to maintain baseline functionality and support applications, infrastructure, document distribution and records services, while strategically positioning the Division for the future.

2005 Objectives are:

1. Provide Baseline Functions
 - Keep Systems Running
 - Improve Internal Processes
 - Reduce Costs and Improve Service
2. Maintain and Support County Systems, including new facilities as they come on line
3. Staff Capital Projects
4. Establish Technology Partnerships
5. Increase efficiency by:
 - streamlining business processes,
 - automating manual tasks,
 - documenting systems and services to achieve repeatability
6. Enable business on the Internet and Intranet
7. Explore alternative funding opportunities
8. Continue the implementation of a cohesive mail, document and report delivery services approach by streamlining the processes and eliminating duplication of effort
9. Support the County's applications and participate in analysis leading to upgrades or replacement of existing systems
10. Advance the Homeland Security purpose by bridging the interoperability gap to improve countywide communication and data sharing

In order to achieve the Objective of improving internal processes, IMSD will establish:

1. A Program Management Office
2. Measurement against the Software Engineering Institute's Capability Maturity Model
3. Formal Project Management Life Cycle
4. Documented Service Level Agreements
5. Improvements to the Help Desk Process
6. A simplified technology environment

IMSD will continue to focus on the delivery of high-quality customer service and support. A high standard of customer service is expected of each IMSD employee. Prompt, quality response is vital. Components of the IMSD customer service offering include the help desk, vendor support (including contract management), remote support and limited on-site support.

Foundational changes are needed in order to support the IT Strategic Vision and enterprise Technology Architecture:

1. Implement project/time tracking
2. Implement a seamless enterprise wide voice and data network
3. Web enable applications to run on thin clients
4. Review web based email and calendaring options
5. Define the requirements for a Data Repository and Operational Data Store
6. Continue to establish and manage the evolution of Countywide standards
7. Prepare for upgrades that consolidate or enhance voice and data, wireless technology and Internet standards for communication
8. Migrate from paper to electronic means of communicating, reporting and document storage
9. Participate in County strategic business planning

Initial 2006 Strategic Objectives include a Countywide data warehouse, increased web based citizen access to self-services and information, an infrastructure upgrade to support consolidation of video, voice and data, and new Web Services.

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BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 6,147,484	\$ 6,287,307	\$ 6,466,039	\$ 178,732
Employee Fringe Benefits (EFB)	1,982,434	3,301,259	3,539,688	238,429
Services	5,574,928	4,683,624	4,621,954	(61,670)
Commodities	210,789	282,389	179,577	(102,812)
Other Charges	0	167,013	0	(167,013)
Debt & Depreciation	3,259,504	3,501,091	3,501,091	0
Capital Outlay	33,183	106,260	60,000	(46,260)
Capital Contra	(54,794)	(106,260)	(60,000)	46,260
County Service Charges	2,902,931	3,049,319	3,141,170	91,851
Abatements	(2,127,397)	(2,584,472)	(2,548,408)	36,064
Total Expenditures	\$ 17,929,062	\$ 18,687,530	\$ 18,901,111	\$ 213,581
Direct Revenue	330,771	262,279	210,705	(51,574)
Indirect Revenue	999	0	0	0
Direct Property Tax Levy	\$ 17,597,292	\$ 18,425,251	\$ 18,690,406	\$ 265,155

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 238,976	\$ 231,755	\$ 222,554	\$ (9,201)
Courthouse Space Rental	255,984	247,963	234,141	(13,822)
Document Services	1,192	14,441	830	(13,611)
Tech Support & Infrastructure	103,265	89,253	93,037	3,784
Distribution Services	197	0	0	0
Telecommunications	40,943	32,871	11,252	(21,619)
Personal Computer Charges	128,774	143,110	149,493	6,383
Total Charges	\$ 769,331	\$ 759,393	\$ 711,307	\$ (48,086)
Direct Property Tax Levy	\$ 17,597,292	\$ 18,425,251	\$ 18,690,406	\$ 265,155
Total Property Tax Levy	\$ 18,366,623	\$ 19,184,644	\$ 19,401,713	\$ 217,069

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
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Personal Services (w/o EFB)	\$ 6,147,484	\$ 6,287,307	\$ 6,466,039	\$ 178,732
Employee Fringe Benefits (EFB)	\$ 1,982,434	\$ 3,301,259	\$ 3,539,688	\$ 238,429
Position Equivalent (Funded)*	112.1	96.3	99.3	3.0
% of Gross Wages Funded	70.4	67.0	85.9	18.9
Overtime (Dollars)**	\$ 116,006	\$ 98,328	\$ 163,380	\$ 65,052
Overtime (Equivalent to Positions)	2.4	3.0	2.5	(0.5)

* For 2003, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Clerical Assistant 1	Abolish	1/1.0	Admin Fiscal Support	\$ (27,660)
Clerical Assistant 2	Abolish	4/4.0	Admin Fiscal Support	(118,184)
Mailroom Coordinator	Abolish	1/1.0	Document Srvs & Records	(34,780)
Network Service Analyst	Transfer	1/1.0	Applications	46,038
Software System Coordinator	Abolish	1/1.0	Technical Support	(71,310)
Network Services Specialist	Abolish	1/1.0	Technical Support	(56,222)
Bindery Technician	Abolish	2/2.0	Document Srvs & Records	(62,024)
Management Info Systems Coordinator	Abolish	1/1.0	Applications	(46,388)
Communications Coordinator	Abolish	1/1.0	Technical Support	(76,936)
Software Systems Specialist 3	Abolish	3/3.0	Technical Support	(186,654)
Applications Specialist 4	Abolish	4/4.0	Applications	(266,696)
Network Applications Specialist 4	Abolish	2/2.0	Applications	(133,348)
Operations Specialist	Abolish	2/2.0	Technical Support	(80,208)
Network Applications Specialist 3 (Aging)	Abolish	1/1.0	Technical Support	(52,494)
Hospital Information System Dir-MHC	Abolish	1/1.0	Applications	(59,454)
Reprod Equipment Tech 2	Transfer	1/1.0	Technical Support	(34,780)
Information System Intern	Create	4/2.0	Admin Fiscal Support	44,520
			TOTAL	\$ (1,216,580)

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Applications	Expenditure	\$ 5,683,931	\$ 6,396,203	\$ 7,014,630	\$ 618,427
	Abatement	(424,136)	(558,305)	(547,073)	11,232
	Revenue	165,000	200,000	160,000	(40,000)
	Tax Levy	\$ 5,094,795	\$ 5,637,898	\$ 6,307,557	\$ 669,659
Technical Support and Infrastructure	Expenditure	\$ 11,473,696	\$ 11,652,864	\$ 11,750,471	\$ 97,607
	Abatement	(93,957)	(244,064)	(219,158)	24,906
	Revenue	144,251	59,299	50,705	(8,594)
	Tax Levy	\$ 11,235,488	\$ 11,349,501	\$ 11,480,608	\$ 131,107
Document, Distribution and Records Services	Expenditure	\$ 1,615,804	\$ 1,896,896	\$ 1,219,828	\$ (677,068)
	Abatement	(63,972)	(126,339)	(111,012)	15,327
	Revenue	22,519	2,980	0	(2,980)
	Tax Levy	\$ 1,529,313	\$ 1,767,577	\$ 1,108,816	\$ (658,761)
Administration, Fiscal and Support	Expenditure	\$ 1,337,822	\$ 1,432,299	\$ 1,524,590	\$ 92,291
	Abatement	(1,600,126)	(1,762,024)	(1,731,165)	30,859
	Revenue	0	0	0	0
	Tax Levy	\$ (262,304)	\$ (329,725)	\$ (206,575)	\$ 123,150

MISSION

The Information Management Services Division's mission is to make effective services possible through technology.

DEPARTMENT DESCRIPTION

The Information Management Services Division (IMSD) of the Department of Administrative Services consists of three areas of customer service: Applications Services; Technical Support and Infrastructure; Document, Distribution and Records Services and Support Services. Technical Support and Infrastructure Services consists of three functional subgroups: Technical Support, Telecommunications (Data & Voice) and Radio. Support Services consist of two functional subgroups: Fiscal and Policy Compliance Services and Administrative Support and Intern Services.

Applications Services provides services to IMSD's internal and external customers (departments or agencies) in the form of defining need, analyzing alternatives (including cost/benefit analyses), development, modification, maintenance, support and training. These activities are performed for proposed or established software applications on a

variety of platforms, including mainframe, servers, Internet and desktops.

Examples of applications include the Lotus Notes email, database and workflow system, the Intranet, the Criminal Justice Information System (CJIS), the Advantage (financial and budgeting) System, AIMS90 (Job Applicant Information Tracking System), GENESYS (payroll/personnel system), the Juvenile Information Management System (JIMS), Photo-Fingerprint System, Paramedics database, and human services client and payment tracking systems (SIMPLE/SCRIPTS). IMSD also supports specialty applications in departments including Cobra, Affirmative Action, Fleet Anywhere, E-Recording at the Register of Deeds, Point of Sale at the Zoo and the Parks, and the Apropos Call Center System at DHHS and Child Support.

Applications Services also manages Internet content and presentation consistency for the County's web pages, as well as departmental web pages, and coordinates the overall effort of implementing electronic commerce (e-commerce) applications.

Technical Support and Infrastructure Services provides services to IMSD's internal and external customers in the form of research, acquisition,

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installation, maintenance, training and support of Countywide, multi-department, complex, local-area-network-specific and desktop operating systems, hardware and standard software. The group also installs and maintains the County's telecommunications infrastructure (cabling, telephones, 800 MHz public safety radio system) and implements and administers information technology standards Countywide. The group consists of three functional subgroups: Technical Support, Telecommunications Services (cabling and voice) and Radio Communications.

- **Technical Support Services** focuses on the implementation, management and maintenance of the infrastructure (hardware and operating systems) that supports the County's applications. The group:
 - Provides help desk services for County departments.
 - Conducts short-term and long-range capacity planning.
 - Identifies and effects system performance improvements.
 - Maintains connectivity to other agencies' data centers, mainframes, and servers.
 - Coordinates hardware and software installation and maintenance.
 - Ensures the smooth operation and seven-day-per-week, 24-hour-per-day availability of the County's Website, the wide area network (WAN) and its enterprise server (mainframe), including daily, weekly, biweekly, monthly, quarterly and annual job production, coordination of equipment maintenance and monitoring the data center environment (physical security, generators, heating, cooling, etc.)
- **Telecommunications Services** administers the County's voice communications system, including the County's telephones, cellular and pager programs, and the County's telephone communications environment, systems and equipment. This group assists departments in acquiring additional or modifying existing telephone service, coordinates the installation of departmental telephone and data cabling, and administers the telecommunications service contracts. The group also manages the

County's wide area transport and its connection points.

- **Radio Communications Services** provides administration of the County's 50-plus Federal Communications Commission frequency licenses, the County's installed radio equipment and transmission facilities, and the conventional and 800 MHz trunked radio systems. This group also manages the intergovernmental agreements with several municipalities within Milwaukee County for the shared use of the 800 MHz radio system.
- **Document Services** provides high volume copying, printing and forms management.
- **Distribution Services** provides mail services for departments Countywide.
- **Records Management Services** provides consultation to County departments relative to effective records management and administers the central County-wide Records Center which provides off-site storage of departmental records that must be retained due to legal or programmatic requirements
- **Support Services** consists of Fiscal and Policy Compliance and Administrative Support. **Fiscal and Policy Compliance** provides overall direction, coordination and planning for effective fiscal management (capital and operating budget preparation and monitoring and accounting activities), and policy compliance (contract monitoring, audit responsiveness and responsiveness in reporting to elected officials and other departments as established by policy or County Board action). **Administrative Support** provides overall support of IMSD's operating requirements, e.g., recruitment, payroll processing, purchasing management and clerical support. Administration manages interns to provide entry-level information systems support to the Division's other functional groups.
- **Administration** is implementing a Program Management Office (PMO) to instill project management discipline and improve on project delivery in terms of time and budget. The objectives of the PMO will be to:

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- Assist project leaders with business case development
- Maintain a project portfolio
- Lay out repeatable project processes, training and metrics
- Coach and manage project managers
- Facilitate project planning sessions
- Ensure proper tracking of project data and milestones
- Ensure regular project status reports are available to decision makers
- Coordinate communications across business units
- Lead post-implementation reviews
- Capture and record lessons learned

Customer Services are the responsibility of all employees with oversight by the leadership team.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increased by \$178,732 from \$6,287,307 to 6,466,039. Funded positions increased 3, from 96.3 to 99.3.
- (\$ 27,660) Abolish 1 Clerical Asst 1
(118,184) Abolish 4 Clerical Asst 2
(34,780) Abolish 1 Mailroom Coordinator
(71,310) Abolish 1 Software Syst Coord
(56,222) Abolish 1 Network Serv Spec
(62,024) Abolish 2 Binder Tech
(46,388) Abolish 1 Mngmt Info Sys Coord
(76,936) Abolish 1 Communications Coord
(186,654) Abolish 3 Software Syst Spec 3
(266,696) Abolish 4 Applications Specialist 4
(133,348) Abolish 2 Network Appl Spec 4
(80,208) Abolish 2 Operations Specialist 3
(52,494) Abolish 1 Netwk App Spec 3 Aging
(59,454) Abolish 1 Hosp Info Syst Dir-MHC
(\$1,272,358)

Twenty-five vacant positions are abolished with a corresponding reduction in the personal services lump sum of (\$1,272,358).

- \$44,520 Create 4 Information System Intern

Four positions of Information Systems Intern are created and offset by an equivalent personal services lump sum reduction to provide flexibility

in responding to unplanned mid-year workload shifts.

- \$69,934 Fund 1 Project Analyst (HRIS)
69,934 Fund 1 Project Analyst (HRIS Internet)
69,934 Fund 1 Project Analyst (Web Dev)
\$209,802

This Budget continues an initiative begun in the 2004 Adopted Budget to help address the staffing shortage without impact on the operating budget property tax levy. Since a significant portion of IMSD staff time is spent supporting capital projects (i.e., deploying equipment, managing the Human Resources Information System project, developing functionality and features for the Web site), three project positions created in 2004 are funded for 2005. These are specific to a capital project, limited to the term of that project and funded by the project. Project time tracking is used to substantiate the purpose of the positions.

Applications Services

- In 2005, Applications Services tax levy support increased \$669,659 from \$5,637,898 to \$6,307,557. This cost includes annual increases in software license and hardware maintenance fees. In 2005, baseline services include:

\$292,719	Advantage and BRASS
55,120	Oracle (database for BRASS and Web Site)
204,375	Lotus Notes
4,500	Crystal Reports
29,974	Antivirus software for interoffice, Internet and Lotus Notes
52,621	Live scan fingerprint and photograph system (Criminal Justice)
101,868	Genesys

- For 2005, Applications Contractual Services costs decrease \$64,222, from \$1,065,257, to \$1,001,035 due primarily to a reduction in the budget for contractual assistance to implement any changes required in Genesys by ordinance or contract modifications, new interest rates and needed reporting. The \$64,222 represents contractual assistance for the pension system.

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If the Pension Board requires such changes, they will contract for and fund them independently.

- In 2005, Genesys is under review for replacement or upgrade in Capital Project WO201.
- In Fall 2003, the Sheriff's Office obtained approval for a new electronic medical records system. This project has resulted in the need for a system administrator. This system is expected to automate work in the Sheriff's department that result in savings. Therefore, IMSD has funded one position of Network Application Specialist 1 at \$65,521 that will be dedicated to maintaining the medical records system.
- Applications Services costs are partially offset by \$160,000 of revenue from the Social Security Administration for reports of inmates in custody. This is a reduction from 2004 of (\$40,000) primarily due to the Social Security Administration's improved ability to track participants.

Technical Support and Infrastructure

- In 2005, Technical Support and Infrastructure Services tax levy support increased \$131,107 from \$11,349,501 to \$11,480,608. This cost includes:

\$7,269,900	Technical Support
628,133	Telecommunications
1,311,640	Radio Services
2,270,935	Interest & Depreciation of Data Processing Equipment

Technical support includes:

\$3,386,153	Mainframe Support
3,883,747	Network Support

Mainframe Support

- Mainframe Support costs are primarily staff \$1,149,616, services \$1,227,994 and debt and depreciation \$786,509. The services include \$787,094 for support and licensing of the mainframe operating system and utilities.

- Large software companies usually offer software for a large initial fee that enables the County to use it for the first year of operation. (This initial cost is budgeted in a Capital Expenditure account.) An annual fee that permits ongoing use, upgrades and support follows the initial fee. The annual fee is typically 15 to 20 percent of the first year fee. The fee often increases as the power of the computer used to run the software increases.
- The other large component of services for mainframe support is Equipment Repair and Maintenance. The 2005 Budget includes \$264,500 for maintenance of the mainframe processor and storage units, the air conditioning, fire suppression, generator and uninterruptable power sources.
- In addition, \$786,509 in debt service and depreciation costs are attributable to mainframe support due to prior capital acquisitions.
- Mainframe printing will be transferred from the Annex to Schlitz Park. This will improve security for the night shift printer operator and enable consolidation of functions to avoid the need to hire an additional computer operator. Two printers formerly located at the Courthouse Annex will be traded in for one mainframe printer that will be located in the Data Center at Schlitz Park. The 2005 cost to lease this printer will be \$101,100 offset by an ongoing reduction in maintenance charges.

Network Support

- Network Support of \$3,883,747 is comprised primarily of staff \$2,533,168 and contractual services \$844,901 for support of the Wide Area Network, primarily including:

\$408,129	SONET ring and leased data lines
309,212	Network software fees
105,000	Network equipment maintenance

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- \$46,038 Transfer 1 Network Service Analyst

In 2005, IMSD will continue to consolidate IT resources to ensure backup and continuity of service. One position of Network Service Analyst will be transferred from the House of Correction (HOC) to IMSD to gain the advantages of peer knowledge, centralized technical training and cross training. This position will continue to provide support services to the HOC.

- Telecommunications tax levy support is \$628,133. Costs are comprised primarily of staff \$308,886 and services \$202,691, including:

\$3,000	Pager and voice mail maintenance
129,000	Telephone system maintenance
61,000	Countywide local, long distance and cell phone service for one month.

- New contracts for local telephone service and cell phone services in 2005 will result in an estimated \$675,000 savings over three years. Telephone service appropriations were transferred to departments in the 2004 Budget. Savings of \$69,423 is reflected in departments' budgets for 2005. IMSD's portion of this savings is \$15,641.

Radio

- Radio Services tax levy support is \$1,311,640 for conventional and 800 MHz trunked radio system. Fourteen County departments and 19 municipalities and agencies use a total of 1,894 radios.

- Radio costs primarily include services \$515,290 and debt and depreciation \$423,733. The services primarily include:

\$45,660	Data lines
95,818	Rent for tower locations
350,000	Vendor maintenance and support (Motorola)

- Debt depreciation of \$423,733 is attributable to Radio Services due to prior Capital Improvement projects to enhance the system.

Document, Distribution and Records Service

- In 2005, IMSD will be shifting focus away from Document, Distribution and Records Services to concentrate on Technology Services. Tax levy support for this division decreased \$658,761 from \$1,767,577 to \$1,108,816.

\$228,034	Document production and forms management
188,767	Distribution services
692,015	Records services

- (\$34,780) Transfer 1 Reproduction Equipment Technician 2.

In 2004, some document printing functions were transferred to the House of Correction to provide low cost printing for County departments. In order to appropriately staff this service, the Graphics Services Coordinator was transferred from IMSD to the House of Correction. With the expected success of the pilot initiative to increase the number of printing jobs directed to the House of Correction Print Shop, the Reproduction Equipment Tech 2 position and the half-time services of the Management Assistant Document Services will be transferred to the House of Correction along with remaining equipment and \$90,000 of funding for equipment maintenance. IMSD will charge the House of Correction \$33,680 for the half-time services of the Management Assistant Document Services.

Staff will be able to perform and provide cross training in forms control, forms printing and quick copy services at the House of Correction. In addition, appropriations of \$42,814 are transferred from IMSD to departments to cover printing charges from the House of Correction.

- Distribution Services are being augmented to ensure mail delivery as required. In addition to the two full time staff currently performing mailroom duties, IMSD will assign the Management Assistant Document Services to the mailroom on a half-time basis. In addition, during 2004, IMSD is filling the vacant Distribution Assistant on an hourly basis to address the peak mail receipt and delivery times. All four individuals will be cross training on all equipment and all functions. This will

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result in two full-time plus two half-time FTE's to cover mail services and provides four individuals trained to cover for each other.

- A commercial records management vendor will provide Records Management Services in 2005 when the lease for the Wirth Street property expires. Staff is funded for the full year and rent is funded for a half year, with the savings in rent covering the vendor's cost. The net savings in the Records Services section is \$35,719.
- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred

against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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ACTIVITY AND STATISTICAL SUMMARY				
	<u>2003 Budget</u>	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2005 Budget</u>
Applications Services				
Enterprise Services Applications	80	80	70	65
Major Enhancements/Modifications	17	16	15	10
Network Services Applications	100	100	105	105
Internet User Ids*	3,000	3,000	3,000	3,000
Lotus Notes User Ids	3,600	3,600	4,000	4,000
Document Services`				
Xerox Copies	10,500,000	9,188,046	9,000,000	9,500,000
Finishing (Number of Jobs)	4,300	5,000	5,500	5,500
Typesetting/Keyline (Number of Jobs)	500	419	250	500
Specifications (Number of Jobs)	1,300	1,500	500	2,000
Forms Control	1,155	2,393	1,250	2,500
Outside Vendor (Number of Jobs)	1,000	358	300	400
Distribution Services				
Total Pieces Mailed	1,750,000	1,662,065	1,800,000	1,800,000
Pre-Sort Mail @ .269 each	1,291,780	1,099,798	1,330,000	1,500,000
First Class @ .34 each	330,000	479,026	340,000	500,000
Flats (envelopes 8" x 10" and larger)	128,000	83,241	130,000	100,000
Records Center				
Requests	36,597	36,748	35,202	36,299
Returns	36,597	36,748	35,202	36,299
Interfiles	15,575	2,214	10,000	5,404
Received	6,786	7,097	3,000	5,345
Destroyed	3,970	3,255	4,000	4,000
Technical Support & Infrastructure				
Helpdesk Services				
Service Calls	22,500	25,189	27,500	24,000
Enterprise Services				
Pages, Laser Printed Reports	11,000,000	6,321,366	8,000,000	8,000,000
Pages, Impact Printed Reports	2,500	1,834	2,000	2,000
Enterprise Server User Ids	4,000	4,331	3,937	4,000
Network Services				
Computers maintained	4,600	4,364	4,422	4,400
Computers to be replaced	380	500	223	
New Computers to be installed	63	63	46	43
Network Servers maintained	150	140	132	150
Network Servers to be replaced	10	10	21	0
Radio Communications Services				
Radios in Service	2,000	1,894	2,070	2,000
Telecommunications Services				
Cellular and Pager Units in service	1,800	1,646	1,440	1,700
Service Calls	3,252	742	502	750
Telephone Units in service	6,800	6,665	6,277	6,800

* An initiative in the Department on Aging is anticipated to increase email, Internet and network traffic with 9,000 additional users by 2005.